

Raymond Elementary School				
Preliminary Budget Allocation SY 10-11			School type: Designation:	Elem CSM
Enrollment			Notes	
Total Student Enrollment	384			Total enrollment for entire school
Special Education	38			
ELL	109			
F&R Lunch	324			
SY 10-11 Allocation			Notes	
Local Funding			\$3,748,392	Funding generated through a combination of core positions and student enrollment
Special Education			\$285,960	Required teachers and Aides to meet student needs
ELL			\$504,156	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$4,538,508	
Title I - EAZ			\$166,371	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$3,085	
Title II - Professional Development			\$8,925	
Subtotal, Federal Funds			\$178,381	
Total Allocation			\$4,716,890	Includes all revenue sources
Core Staffing			FTE (F/T) FTE (P/T)	Notes
Principal	1		\$138,710	
Special Education Coordinator	1	0	\$99,984	
Art Teacher	1	0	\$84,026	
Music Teacher	1	0	\$84,026	
Physical Education Teacher	1	0	\$84,026	
Special Education Teacher	3		\$252,078	
Bilingual Education Teacher	5	0	\$420,130	
Media Specialist/Librarian	1	0	\$84,026	
Social Worker/Counselor	2	0	\$168,052	
Bilingual Education Counselor	1		\$84,026	
Literacy Developer	1		\$84,026	
Numeracy Developer	1		\$84,026	
Custodial Foreman	1		\$93,799	
Pre-K & K Paraprofessional		8	\$271,056	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$11,000	
Total Core Funding			\$2,042,991	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$2,673,899	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions			FTE	Notes
Psychologist -Central	0.5			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	0.0			
Speech Language Pathologist - Central	0.4			
Occupational Therapist	TBD			
Physical Therapist	0.0			

Table B: Projected Enrollment

Grade		Students			Notes
PS		45			
PK		45			
K		42			
1		44			
2		37			
3		38			
4		36			
5		38			
6		36			
7		15			
8		8			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		384			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		24			
PreK-12: ELP Levels II - IV		85			
Grand Total		109			